



2022

Budget

Approved September 27, 2021 by Mobile County Commissioners:

Merceria Ludgood (President), District 1

Connie Hudson, District 2

Randall Dueitt, District 3

Mobile County Commission
Approved Budget

October 1, 2021 through September 30, 2022

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MOBILE COUNTY COMMISSION

COUNTY COMMISSIONERS
 MERCERIA LUDGOOD, President
 CONNIE HUDSON, COMMISSIONER
 RANDALL DUEITT, COMMISSIONER



ADMINISTRATION
 GLENN L. HODGE
 COUNTY ADMINISTRATOR
 EDDIE KERR
 DEPUTY COUNTY ADMINISTRATOR
 Telephone (251)574-5073
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Mobile County Commission Fiscal Year 2021-22 Approved Budget

	Carry Over*	Revenues	Expenditures	Transfers in/(out)	Increase/ (Decrease)
General Fund	15,000,000	152,243,228	182,483,553	15,240,325	-
Cigarette Tax Fund	-	4,940,845	4,940,845	-	-
Gasoline Tax Fund	-	2,307,001	9,959,874	7,652,873	-
Public Bldg. R&B Fund	-	16,996,451	16,996,451	-	-
Public Hwy & Traffic Fund	-	1,230,250	-	(1,230,250)	-
RRR Gasoline Tax Fund	-	2,411,450	2,411,450	-	-
Reappraisal Fund	-	9,520,389	9,520,389	-	-
Indigent Care Fund	-	829,350	829,350	-	-
Special Grant Funds	-	805,079	1,152,398	347,319	-
Total General And Special Revenue Funds	15,000,000	191,284,043	228,294,310	22,010,267	-
County Improvement Fund	-	4,971,746	7,971,746	3,000,000	-
Special Hwy Tax Fund	-	30,935,000	5,399,850	-	25,535,150 #
TOTALS	15,000,000	227,190,789	241,665,906	25,010,267	25,535,150

* Funds carried over from the prior year

Funds Accumulation for the Pay-As You-Go program. The Pay-as-You-Go Projects are not included in the annual budget because of the multi year nature of these projects

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Functional Budget-All Departments

General Government

Department	Budget
Absentee Ballot Manager	311,586
Account Clerk	277,895
Admin-Facilities Design and Construction	541,742
Board of Registrars	569,525
Build Maint.-Complex	5,083,547
Build Maint.-Government Plaza	1,586,854
Circuit Court	2,411,799
County Attorney	425,567
County Commission	12,847,873
County Tourism-Appropriation	2,710,591
Custodial-Gov. Plaza	1,300,913
District Court	63,498
District Projects	7,800,000
Economic Development-Incentives	1,095,333
Electronics	1,688,955
Garage #4	1,030,514
General Government Projects	908,047
General Support Services	10,478,921
Legislative Delegation	176,179
License Commissioner	8,382,628
Probate Court	7,051,681
Revenue Commissioner	4,670,871
Risk Management	2,003,650
State Offices-Non-Judicial	23,435
Tax Equalization Board	260,706
Treasurer	416,680
Voting Machine Operations	573,991
Total General Government	74,692,981
Percent of Budget	28.01%

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Functional Budget-All Departments

Public Safety

Department	Budget
13th Judicial Police	1,811,266
Build Maint.-SYC	577,417
Build Maint.-SYC Annex	67,973
Building Inspections	2,955,980
Build Maint.-Jail	3,206,963
Community Corrections Center	2,111,699
Community Traffic Safety Program	22,362
District Attorney	3,116,838
Public Safety Appropriation	3,125,238
Sheriff's Office/Divisions	26,127,336
Sheriff-Metro Jail	31,364,748
Youth Center Administration	6,448,728
Youth Center Child Nutrition	1,201,122
Youth Center Juvenile Treatment Program	1,458,626
Total Public Safety	83,596,296
Percent of Budget	31.35%

Sanitation

Department	Budget
Animal Control	1,640,697
Environmental Services	1,945,879
Mobile County Environmental Enforcement	1,791,276
Waste Disposal	83,050
Total Sanitation	5,460,902
Percent of Budget	2.05%

Health

Department	Budget
Health Appropriation	896,984
Total Health	896,984
Percent of Budget	0.34%

Mobile County Commission
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Functional Budget-All Departments

Social Services

Department	Budget
Social Services Appropriation	805,603
Total Social Services	805,603
Percent of Budget	0.30%

Culture and Recreation

Department	Budget
Bay Front Park	49,841
Chickasabogue Park	1,295,773
Coastal Response Center	7,100
Escatawpa Hollow Park	315,064
Grand Bay SR/Community Center	4,160
Library-Grand Bay	7,000
Library-Semmes	44,200
Oddfellows Park	49,000
River Delta Marina	757,731
Semmes Community Center	24,210
Semmes Senior Center	10,560
Soccer Complex	153,100
Tillman's Corner Senior Center	2,542
West Mobile Park	796,693
Wilmer Senior Center	2,768
Total Culture and Recreation	3,519,742
Percent of Budget	1.32%

Road & Bridge

Department	Budget
Mobile County Engineer & Public Works	26,956,325
RRR Projects	2,411,450
County Improvement	7,971,746
Total Road & Bridge	37,339,521
Percent of Budget	14.00%

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Functional Budget-All Departments

Misc. Other Accounts

Department	Budget
Tobacco Tax	4,940,845
Reappraisal	9,520,389
Indigent Care	829,350
Special Grant	1,152,398
Total Misc. Other Accounts	16,442,982
Percent of Budget	6.17%

Education

Department	Budget
AG Center	4,264
Commission Educ. Projects	1,200,000
Education Appropriation	2,078,545
Extension Service	8,170
Total Education	3,290,979
Percent of Budget	1.23%

Debt Service

Department	Budget
General Fund Debt Service	10,220,066
Special Highway Tax Debt Service	5,399,850
Total Debt Service	15,619,916
Percent of Budget	5.86%

Transfers

Department	Budget
Operating Transfers (Out)	(11,000,192)
Operating Transfers In	36,010,459
Total Transfers	25,010,267
Percent of Budget	9.38%
Grand Total Functional Budget-All Departments	266,676,173
	100.00%

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Functional Budget-General Fund

General Government

Department	Budget
Absentee Ballot Manager	311,586
Account Clerk	277,895
Admin-Facilities Design and Construction	541,742
Board of Registrars	569,525
Build Maint.-Complex	5,083,547
Build Maint.-Government Plaza	1,586,854
Circuit Court	2,411,799
County Attorney	425,567
County Commission	12,847,873
County Tourism-Appropriation	2,710,591
Custodial-Gov. Plaza	1,300,913
District Court	63,498
District Projects	7,800,000
Economic Development-Incentives	1,095,333
Electronics	1,688,955
Garage #4	1,030,514
General Government Projects	908,047
General Support Services	10,478,921
Legislative Delegation	176,179
License Commissioner	8,382,628
Probate Court	7,051,681
Revenue Commissioner	4,670,871
Risk Management	2,003,650
State Offices-Non-Judicial	23,435
Tax Equalization Board	260,706
Treasurer	416,680
Voting Machine Operations	573,991
Total General Government	74,692,981
Percent of Budget	44.80%

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Functional Budget-General Fund

Public Safety

Department	Budget
13th Judicial Police	1,811,266
Build Maint.-SYC	577,417
Build Maint.-SYC Annex	67,973
Building Inspections	2,955,980
Build Maint.-Jail	3,206,963
Community Corrections Center	2,111,699
Community Traffic Safety Program	22,362
District Attorney	3,116,838
Public Safety Appropriation	3,125,238
Sheriff's Office/Divisions	26,127,336
Sheriff-Metro Jail	31,364,748
Youth Center Administration	6,448,728
Youth Center Child Nutrition	1,201,122
Youth Center Juvenile Treatment Program	1,458,626
Total Public Safety	83,596,296
Percent of Budget	50.14%

Sanitation

Department	Budget
Animal Control	1,640,697
Environmental Services	1,945,879
Mobile County Environmental Enforcement	1,791,276
Waste Disposal	83,050
Total Sanitation	5,460,902
Percent of Budget	3.28%

Health

Department	Budget
Health Appropriation	896,984
Total Health	896,984
Percent of Budget	0.54%

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Functional Budget-General Fund

Social Services

Department	Budget
Social Services Appropriation	805,603
Total Social Services	805,603
Percent of Budget	0.48%

Culture and Recreation

Department	Budget
Bay Front Park	49,841
Chickasabogue Park	1,295,773
Coastal Response Center	7,100
Grand Bay SR/Community Center	4,160
Library-Grand Bay	7,000
Library-Semmes	44,200
River Delta Marina	757,731
Semmes Community Center	24,210
Semmes Senior Center	10,560
Tillman's Corner Senior Center	2,542
West Mobile Park	796,693
Wilmer Senior Center	2,768
Total Culture and Recreation	3,002,578
Percent of Budget	1.80%

Mobile County Commission
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October 1, 2021 through September 30, 2022

Functional Budget-General Fund

Education

Department	Budget
AG Center	4,264
Commission Educ. Projects	1,200,000
Education Appropriation	2,078,545
Extension Service	8,170
Total Education	3,290,979
Percent of Budget	1.97%

Debt Service

Department	Budget
General Fund Debt Service	10,220,066
Total Debt Service	10,220,066
Percent of Budget	6.13%

Transfers

Department	Budget
Operating Transfers Out	9,769,942
Operating Transfers IN	(25,010,267)
Total Transfers	(15,240,325)
Percent of Budget	-9.14%

Grand Total Functional Budget-General Fund	166,726,064
	100.00%



Revenue

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Revenues and Other Sources

GENERAL FUND	
Charges for Service	Revenue / Resources
Animal Shelter Fees	40,000
Junk Ordinance Fees	2,500
Landfill Fees	120,000
Commissions on Pay Telephones	150,000
IP Video Svc Franchise Fees	284,000
Sheriff Fees	10,500
Sheriff Bingo Permits	500
Revenue Comm Fees Standard	9,150,000
Revenue Comm Fees School 2001	1,700,000
License Commissioner Fees	3,000,000
Chickasabogue Park Fees	50,000
West Mobile County Park Fees	65,000
River Delta Marina Fees	75,000
Escatawpa Hollow Fees	75,000
Circuit Court Fees	170,000
Alt Senten Act 98-298 Circuit	65,000
Community Corrections Fees	200,000
Domestic Relations Court Fees	20,000
District Court Fees	185,000
Alt Senten Act 98-298 District	125,000
TNC Assessment Fee	1,500
Expungement Fees	650
Juvenile Court Fees	15,000
Probate Judge Fees	1,950,000
Sheriff Sex Offender Fees	19,500
Sheriff Driving Privilege Fee	800
Total Charges for Services	17,474,950

Mobile County Commission
Fiscal Year 2022 Budget
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Revenues and Other Sources

Intergovernmental Revenue	Revenue / Resources
Forfeited Bail	20,000
Drivers License Act 2006-554	50,000
ABC Store Profits	30,000
ABC Board Licenses	100,000
State Beer Tax	116,500
State Table Wine Tax	325
Financial Institutions Excise	1,250,000
State Sales Tax	19,000
Simplified Sellers Tax	6,100,000
Business Privilege Tax-State	580,000
Bus Priv Tx-Corp Shrs Rplc-St	420,000
Cert of Formation Filing Fee	275,000
Oil & Gas-Regular	275,000
Oil & Gas-Offshore	20,000
I&R Circuit Court	1,200,000
Elections	275,000
Board of Voter Registrars	67,000
Community Subsidy-Youth Center	210,000
Special Prog Revenue-Youth Ctr	1,025,440
Metro Jail Social Sec Incentive	39,500
Metro Jail - Federal and State	1,145,000
City of Semmes	1,548,088
City of Mobile-Govt Plaza	1,526,269
City of Mobile-Metro Jail	8,685,000
City of Mobile-Youth Center	2,950,000
Grant Reimbursement Revenue	250,000
Total Inter-Governmental Revenue	28,177,122

Mobile County Commission
Fiscal Year 2022 Budget
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Revenues and Other Sources

Taxes	Revenue / Resources
Sales Tax	64,000,000
Sales Tax-Motor Vehicles	935,000
Sales Tax-Boats	100,000
County Lodging Tax	2,500,000
County Table Wine Tax	31,000
6 Cent County Cigarette Tax	350,000
Local Cable Tax	520,000
Property Taxes-Real Property	28,716,456
Property Taxes-Motor Vehicle	3,400,000
Property Taxes-Rev Com Suprnum	30,500
Property Taxes-Rev Com Salary	150,000
Property Taxes-Lic Com Salary	111,000
Property Taxes-Lic Com Suprnum	62,000
Land Redemptions	135,000
Payment in Lieu of Taxes	10,500
Mortgage Filing Tax	1,210,000
Deed Filing Tax	300,000
Mineral Filing Tax	600
Total Taxes	102,562,056

Miscellaneous Income	Revenue / Resources
Rent-Building & Land	38,000
Rent-Agricultural Center	18,000
Rent-Govt Plaza Other	10,000
Commission-Snack Drink Machine	5,000
Rent-Eight Mile Center	17,000
Rent-Michael Square Center	17,000
Rental-Theodore Oaks	85,000
Rent-Parking Garage	100,000
Oil Leases	900
Natural Gas Leases	2,700
Sale of Fixed Assets	100,000
Federal Payments Lieu of Tax	30,000
Insurance Recovery	5,000
Interest Revenue	20,000
Investment Income	350,000
Gain/Loss on Investments	5,000
Miscellaneous Revenue	1,000,000
Beer Tax Admin Costs	105,000
Gasoline Tax Admin Costs	10,500
Indirect Cost Recovery	135,000
Total Miscellaneous Income	2,054,100

Mobile County Commission
Fiscal Year 2022 Budget
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Revenues and Other Sources

License and Permit Fees	Revenue / Resources
Solid Waste Permits	15,000
Junkyard License Fees	5,000
Building Permits	1,350,000
Manufactured Homes	105,000
Business Privilege License	500,000
Total License and Permit Fees	1,975,000
Carryover	Revenue / Resources
Carryover	15,000,000
Total Carryover	15,000,000
Total General Fund Revenue (& Carryover)	167,243,228

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Revenues and Other Sources

CIGARETTE TAX FUND	Revenue / Resources
4 Cent County Cigarette Tax	910,786
5 Cent County Cigarette Tax	1,846,409
6 Cent County Cigarette Tax	2,146,900
Interest Revenue	750
Cigarette Tax Admin Costs	36,000
Total Revenue (& Carryover)	4,940,845

GASOLINE TAX FUND	Revenue / Resources
State Gasoline Tax	1,872,000
Interest Revenue	500
Sales of Maps & Publications	3,000
Sale of Fixed Assets	421,501
Miscellaneous Revenue	10,000
Total Revenue (& Carryover)	2,307,001

PUBLIC BUILDING ROAD & BRIDGE	Revenue / Resources
Property Taxes-Public Bldg.	13,750,000
Property Taxes-Motor Vehicle	1,800,000
Land Redemption-Public Bldg.	130,000
County Gasoline Tax	955,851
Bus Priv Tax-Corp Shrs Rplc	245,000
County Engineer Salary-Reimb	80,600
Interest Revenue	35,000
Total Revenue (& Carryover)	16,996,451

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Revenues and Other Sources

PUBLIC HIGHWAY & TRAFFIC FUND	Revenue / Resources
Mtr Vehicle Regs & Lic Out of State	500,000
MV Lic & Reg Fees-Base Amt	609,000
License Commissioner Fees	120,500
Interest Revenue	750
Total Revenue (& Carryover)	1,230,250

COUNTY IMPROVEMENT FUND	Revenue / Resources
Carryover	3,469,746
Oil & Gas Trust Fund	1,500,000
Interest Revenue	2,000
Total Revenue (& Carryover)	4,971,746

RRR GASOLINE TAX FUND	Revenue / Resources
MV Lic & Reg Fees Addl	675,000
State Gasoline Tax	1,056,000
Petroleum Inspection Fee	112,000
Additional Excise Tax Fuel	30,250
State Gasoline Tax-Five Cent	523,200
Investment Income	15,000
Total Revenue (& Carryover)	2,411,450

REAPPRAISAL WARRANT FUND	Revenue / Resources
Reappraisal Update	9,445,389
Sale of Fixed Assets	75,000
Total Revenue (& Carryover)	9,520,389

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Revenues and Other Sources

INDIGENT CARE	Revenue / Resources
Oil & Gas-Regular Indigent	799,000
Oil & Gas-Offshore Indigent	30,000
Interest Revenue	350
Total Revenue (& Carryover)	829,350

SPECIAL GRANT FUNDS	Revenue / Resources
Senior Companion Grant	366,793
RSVP Grant	65,000
Foster Grandparent Grant	373,286
Total Revenue	805,079

SPECIAL HIGHWAY TAX FUND	Revenue / Resources
Property Taxes-Debt Services	26,260,000
Property Taxes-Motor Veh DS	3,600,000
Land Redemption-Debt Svc	200,000
Bus Priv Tx-Corp Shrs Rplc	450,000
Investment Income	425,000
Total Revenue (& Carryover)	30,935,000

Grand Total Revenue (& Carryover)	242,190,789
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Expenditures

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Expenditures and Other Uses

GENERAL FUND		
County Commission		
Personnel		6,819,713
Utility		198,900
Operating		2,379,260
Capital		3,450,000
Total Budget		12,847,873
Treasurer		
Personnel		377,761
Utility		2,965
Operating		35,954
Total Budget		416,680
Circuit Court-Judges		
Personnel		305,676
Utility		51,480
Operating		2,545
Total Budget		359,701
Circuit Court-Clerk		
Utility		3,400
Operating		500,000
Total Budget		503,400
Circuit Court-Criminal Division		
Utility		3,000
Total Budget		3,000
Circuit Court-Investigation & Recovery		
Personnel		1,378,008
Utility		10,850
Operating		125,297
Total Budget		1,514,155
Circuit Court-Law Library		
Personnel		1,493
Utility		2,400
Operating		23,850
Total Budget		27,743

Mobile County Commission
Fiscal Year 2022 Budget
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Expenditures and Other Uses

Circuit Court-Domestic Relations		
	Utility	3,800
	Total Budget	3,800
District Court-Judges		
	Personnel	40,498
	Utility	23,000
	Total Budget	63,498
Accounts Clerk Office		
	Personnel	260,328
	Utility	1,500
	Operating	16,067
	Total Budget	277,895
District Attorney Office		
	Operating	3,116,838
	Total Budget	3,116,838
Probate Court Administration		
	Personnel	3,780,407
	Utility	57,125
	Operating	568,443
	Total Budget	4,405,975
Probate Court Elections		
	Personnel	111,204
	Utility	18,000
	Operating	2,516,502
	Total Budget	2,645,706
Absentee Ballot Manager		
	Personnel	261,586
	Operating	50,000
	Total Budget	311,586
Board of Registrars		
	Personnel	455,250
	Utility	7,940
	Operating	106,335
	Total Budget	569,525

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Expenditures and Other Uses

License Commissioner		
	Personnel	6,566,318
	Utility	119,500
	Operating	1,696,810
	Total Budget	8,382,628
Revenue Commissioner		
	Personnel	3,391,351
	Utility	78,600
	Operating	1,200,920
	Total Budget	4,670,871
General Support Services		
	Personnel	6,149,516
	Utility	54,428
	Operating	4,274,977
	Total Budget	10,478,921
State Offices (Non-Judicial)		
	Utility	22,960
	Operating	475
	Total Budget	23,435
Waste Disposal		
	Operating	83,050
	Total Budget	83,050
Risk Management		
	Operating	2,003,650
	Total Budget	2,003,650
Economic Incentives		
	Operating	1,095,333
	Total Budget	1,095,333
Garage #4		
	Personnel	830,436
	Utility	48,713
	Operating	151,365
	Total Budget	1,030,514
Legislative Delegation Office		
	Personnel	172,162
	Operating	4,017
	Total Budget	176,179

Mobile County Commission
Fiscal Year 2022 Budget
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Expenditures and Other Uses

Voting Machine Operations		
	Personnel	280,757
	Utility	48,914
	Operating	244,320
	Total Budget	573,991
Tax Equalization Board		
	Personnel	149,610
	Utility	2,343
	Operating	108,753
	Total Budget	260,706
Build Maint. Government Plaza		
	Utility	1,073,360
	Operating	438,494
	Capital	75,000
	Total Budget	1,586,854
Build Maint. Complex		
	Personnel	2,503,897
	Utility	1,159,126
	Operating	1,342,756
	Capital	77,768
	Total Budget	5,083,547
Build Maint. SYC Building		
	Personnel	221,371
	Utility	244,480
	Operating	111,566
	Total Budget	577,417
Build Maint. Jail Building		
	Personnel	899,741
	Utility	1,310,000
	Operating	997,222
	Total Budget	3,206,963
Build Maint. SYC Annex		
	Utility	28,350
	Operating	39,623
	Total Budget	67,973
Admin-Facilities Design and Construction		
	Personnel	540,872
	Utility	650
	Operating	220
	Total Budget	541,742

Mobile County Commission
Fiscal Year 2022 Budget
October 1, 2021 through September 30, 2022

Expenditures and Other Uses

Community Corrections Center		
Personnel		1,655,407
Utility		34,000
Operating		395,292
Capital		27,000
Total Budget		2,111,699
County Attorney		
Personnel		359,530
Utility		4,940
Operating		61,097
Total Budget		425,567
Electronics		
Personnel		896,830
Utility		84,053
Operating		613,195
Capital		94,877
Total Budget		1,688,955
Sheriff's Office Administration		
Personnel		23,621,165
Utility		201,500
Operating		2,304,671
Total Budget		26,127,336
Sheriff's Metro Jail & Minimal Security		
Personnel		19,560,518
Utility		43,500
Operating		11,718,730
Capital		42,000
Total Budget		31,364,748
Youth Center Administration / Detention		
Personnel		5,699,369
Utility		61,750
Operating		687,609
Total Budget		6,448,728
Youth Center Child Nutrition		
Personnel		644,856
Operating		556,266
Total Budget		1,201,122
Youth Center Juvenile Treatment Program		
Personnel		125,133
Operating		1,333,493
Total Budget		1,458,626

Mobile County Commission
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Expenditures and Other Uses

Building Inspection		
	Personnel	2,344,257
	Utility	52,700
	Operating	359,023
	Capital	200,000
Total Budget		2,955,980

Environmental Services		
	Personnel	1,032,028
	Utility	34,000
	Operating	627,851
	Capital	252,000
Total Budget		1,945,879

Animal Control		
	Personnel	1,137,033
	Utility	24,713
	Operating	432,951
	Capital	46,000
Total Budget		1,640,697

Mo Co Dept. of Env. Enforcement		
	Personnel	1,026,960
	Utility	12,200
	Operating	198,196
	Capital	553,920
Total Budget		1,791,276

Chickasabogue Park		
	Personnel	989,346
	Utility	183,744
	Operating	122,683
Total Budget		1,295,773

West Mobile Park		
	Personnel	549,412
	Utility	87,479
	Operating	149,802
	Capital	10,000
Total Budget		796,693

Mobile County Commission
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Expenditures and Other Uses

Bayfront Park		
	Utility	7,700
	Operating	42,141
	Total Budget	49,841
River Delta Marina		
	Personnel	520,227
	Utility	82,710
	Operating	144,794
	Capital	10,000
	Total Budget	757,731
Escatawpa Hollow Park		
	Personnel	159,121
	Utility	57,743
	Operating	51,500
	Capital	46,700
	Total Budget	315,064
Oddfellows Park		
	Utility	17,000
	Operating	32,000
	Total Budget	49,000
Soccer Complex		
	Utility	49,000
	Operating	96,100
	Capital	8,000
	Total Budget	153,100
Extension Service		
	Utility	6,000
	Operating	2,170
	Total Budget	8,170
Educational/AG Center Arena		
	Operating	4,264
	Total Budget	4,264

Mobile County Commission
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Expenditures and Other Uses

Thirteenth Judicial Police		
	Personnel	1,673,370
	Utility	4,384
	Operating	133,512
	Total Budget	1,811,266

Government Plaza Custodial		
	Personnel	1,049,261
	Utility	3,603
	Operating	248,049
	Total Budget	1,300,913

Community Traffic Safety Program		
	Personnel	21,920
	Operating	442
	Total Budget	22,362

Semmes Community Center		
	Utility	11,150
	Operating	13,060
	Total Budget	24,210

Grand Bay Community Center		
	Operating	4,160
	Total Budget	4,160

Wilmer Community Center		
	Operating	2,768
	Total Budget	2,768

Tillman's Corner Sr. Center		
	Operating	2,542
	Total Budget	2,542

Mobile County Commission
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Expenditures and Other Uses

Semmes Senior Center		
	Operating	10,560
	Total Budget	10,560
Coastal Response Center		
	Operating	7,100
	Total Budget	7,100
Mobile Public Library-Semmes		
	Utility	32,200
	Operating	12,000
	Total Budget	44,200
Mobile Public Library-Grand Bay		
	Operating	7,000
	Total Budget	7,000
General Government Projects		
	Operating	908,047
	Total Budget	908,047
Education Projects		
	Operating	1,200,000
	Total Budget	1,200,000
District Projects		
	Operating	7,800,000
	Total Budget	7,800,000
General Fund Debt Service		
	Debt Funds	10,220,066
	Total Budget	10,220,066

Mobile County Commission
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Expenditures and Other Uses

Public Safety Appropriations	
Alabama Forestry Commission	10,000
Ala. Dept. of Forensic Sciences	509,600
Mobile Co Emergency Management Agency	649,348
Mobile Co Emergency Medical Services	1,625,000
Mobile Co Assoc Vol Fire Depts	300,000
Mobile Co Sheriff Mounted Unit	8,550
Mobile Co Sheriff Flotilla	22,740
Total Budget	3,125,238

Health Appropriations	
Board of Health	825,984
Keep Mobile Beautiful	6,000
Sickle Cell Disease Association	30,000
AIDS Alabama South, LLC	35,000
Total Budget	896,984

Social Services Appropriations	
Mobile United	22,000
Mobile Co Soil Water Cons Dist	15,000
Child Advocacy Ctr Appropriati	44,645
United Cerebral Palsy of Mob	10,000
Mobile Co DHR	27,242
Penelope House	24,023
SARPC Area Agency on Aging	86,314
Boys & Girls Clubs South Ala	160,000
The Salvation Army	25,000
Homeless Coalition of Gulf Cst	10,000
Independent Living Center	45,107
Senior Citizens Services	35,000
Family Counseling-211	100,872
Mobile Area Interfaith Conf.	50,400
Goodwill Easter Seals-Recycle	150,000
Total Budget	805,603

Education Appropriations	
Dauphin Island Sea Lab	50,000
Chickasaw Public Library	45,000
Citronelle Memorial Library	19,435
Mobile Public Library	1,492,450
Bayou La Batre Public Library	15,000
Prichard Public Library	125,000
Satsuma Public Library	45,000
Mt Vernon Public Library	15,000
Ala Coop Extension System	81,660
Mobile Area Ed Foundation	45,000
Mob Co Summer Internship Prog	145,000
Total Budget	2,078,545

Mobile County Commission
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Expenditures and Other Uses

County Tourism Appropriations	
Distinguished Young Women	100,000
Mobile Arts & Sports Assoc	165,000
Mobile Arts Council	75,591
The Museum of Mobile	125,000
Mobile Museum of Art	50,000
Mobile Area Tennis Assoc	180,000
S Alabama Botanical & Hort Soc	10,000
Center for Living Arts Saenger	100,000
Gulf Coast Exploreum Museum	50,000
Mobile Alabama Bowl	165,000
Mobile Bay Sports Authority	415,000
Visit Mobile-Mob Area Conv Vis	600,000
Gulf Coast Challenge	125,000
Ladd-Peebles Stadium	150,000
USA Stadium	250,000
Heritage House	50,000
Franklin House	50,000
Avenue Cultural Center	50,000

Total Budget	2,710,591
General Fund Transfers Out	9,769,942

Grand Total General Fund

Personnel Funds Total	98,563,698
Utility Funds Total	5,656,853
Operational Funds Total	53,532,710
Capital Funds Total	4,893,265
Appropriations Funds Total	9,616,961
Debt Service Funds Total	10,220,066
GENERAL FUND GRAND TOTAL	182,483,553

Mobile County Commission
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Expenditures and Other Uses

CIGARETTE TAX FUND

Cigarette Tax Collector		
Personnel		217,814
Utility		2,585
Operating		163,013
Total Budget		383,412
Alta Pointe		
Operating		2,086,000
Total Budget		2,086,000
Mobile Infirmary		
Operating		338,887
Total Budget		338,887
Industrial Development Authority		
Operating		1,016,660
Total Budget		1,016,660
University of South Alabama		
Operating		671,735
Total Budget		671,735
Board of School Commissioners		
Operating		444,151
Total Budget		444,151
Grand Total Cigarette Tax Fund		
Personnel		217,814
Utility		2,585
Operating		4,720,446
CIGARETTE TAX FUND GRAND TOTAL		4,940,845

Mobile County Commission
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Expenditures and Other Uses

GASOLINE TAX FUND		
Mobile County Engineering and Public Works		
Utility		510,000
Operating		5,655,139
Capital		3,794,735
Total Budget		9,959,874

Grand Total Gasoline Tax Fund		
Utility		510,000
Operating		5,655,139
Capital		3,794,735
GASOLINE TAX FUND GRAND TOTAL		9,959,874

PUBLIC BUILDING ROAD AND BRIDGE FUND

Mobile County Engineering and Public Works		
Personnel		16,990,451
Operating		6,000
Total Budget		16,996,451

Grand Total Public Building Road and Bridge Fund		
Personnel		16,990,451
Operating		6,000
PUBLIC BUILDING ROAD AND BRIDGE FUND GRAND TOTAL		16,996,451

Mobile County Commission
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Expenditures and Other Uses

COUNTY IMPROVEMENT FUND		
Facility Projects		
	Operating	6,112,621
	Total Budget	6,112,621
Infrastructure Projects		
	Operating	1,300,985
	Total Budget	1,300,985
Dauphin Island/Jeremiah Denton Airport		
	Operating	8,140
	Total Budget	8,140
Transport Alt. Program Curb Ramps		
	Operating	200,000
	Total Budget	200,000
Count Economic Development Program		
	Operating	350,000
	Total Budget	350,000
Grand Total County Improvement Fund		
	Operating	7,971,746
	COUNTY IMPROVEMENT FUND GRAND TOTAL	7,971,746

Mobile County Commission
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Expenditures and Other Uses

RRR GASOLINE TAX FUND

RRR Operations		
	Operating	2,411,450
	Total Budget	2,411,450
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Grand Total RRR Gasoline Tax Fund		
	Operating	2,411,450
	RRR GASOLINE TAX FUND GRAND TOTAL	2,411,450

REAPPRAISAL FUND

Revenue Commissioner-Reappraisal Department		
	Personnel	5,741,061
	Utility	160,000
	Operating	2,824,328
	Capital	795,000
	Total Budget	9,520,389
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Grand Total Reappraisal Fund		
	Personnel	5,741,061
	Utility	160,000
	Operating	2,824,328
	Capital	795,000
	REAPPRAISAL FUND GRAND TOTAL	9,520,389

INDIGENT CARE FUND

Medical Care for Indigents		
	Operating	829,350
	Total Budget	829,350
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Grand Total Medical Care for Indigents		
	Operating	829,350
	INDIGENT CARE FUND GRAND TOTAL	829,350

Mobile County Commission
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Expenditures and Other Uses

SPECIAL GRANT FUNDS

Senior Companion Grant Program		
Operating		366,793
Appropriation		144,352
Total Budget		511,145
RSVP Grant Program		
Operating		65,000
Appropriation		99,296
Total Budget		164,296
Foster Grandparent Grant Program		
Operating		373,286
Appropriation		103,671
Total Budget		476,957
Grand Total Special Grant Funds		
Operating		805,079
Appropriation		347,319
SPECIAL GRANT FUNDS GRAND TOTAL		1,152,398

SPECIAL HIGHWAY TAX FUND

Special Highway Tax Debt Service		
Operating		30,000
Debt		5,369,850
Total Budget		5,399,850
Grand Total Special Highway Tax Debt Service		
Operating		30,000
Debt		5,369,850
SPECIAL HIGHWAY TAX FUND GRAND TOTAL		5,399,850

Mobile County Commission
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Expenditures and Other Uses

Grand Total All Budgeted Funds

Personnel Funds Total	121,513,024
Utility Funds Total	6,329,438
Operational Funds Total	78,786,248
Capital Funds Total	5,688,265
Appropriations Funds Total	9,964,280
Debt Service Funds Total	15,589,916
EXPENDITURES AND OTHER USES GRAND TOTAL	237,871,171



Operating
Transfers Out

Mobile County Commission
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Operating Transfers Out

General Fund

Transfer to Gas Tax	6,422,623
Transfer to County Improvement	3,000,000
Transfer to Senior Companion Program	144,352
Transfer to RSVP Program	99,296
Transfer to Foster Grandparent Program	103,671
General Fund Transfers Out	9,769,942

Public Highway & Traffic Fund

Transfer to Gas Tax Fund	1,230,250
Public Highway & Traffic Fund Transfers Out	1,230,250

GRAND TOTAL TRANSFERS OUT	11,000,192
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Operating
Transfers In

Mobile County Commission
Fiscal Year 2022 Budget
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Operating Transfers In

Gasoline Tax Fund

Transfer from General Fund	6,422,623
Transfer From Public Highway & Traffic Fund	1,230,250
Total Fund Transfers In	7,652,873

General Fund

Transfer from ARP	16,283,544
Transfer from Operating Fund	8,726,723
Total Fund Transfers In	25,010,267

County Improvement

Transfer from General Fund	3,000,000
Total Fund Transfers In	3,000,000

Special Grant Funds

Senior Companion Grant	Transfer from General Fund	144,352
RSVP Grant Program	Transfer from General Fund	99,296
Foster Grandparent Program	Transfer from General Fund	103,671
Total Fund Transfers In		347,319

GRAND TOTAL TRANSFERS IN 36,010,459